

COMMUNITY SERVICES DEPARTMENT

The purpose of the Community Services Department is to improve the quality of life for the citizens of Santa Fe by providing educational, recreational, developmental and social services to meet the needs of the community. The Community Services Department meets those needs by providing direct services and by acting as a catalyst for other community resources.

Administration

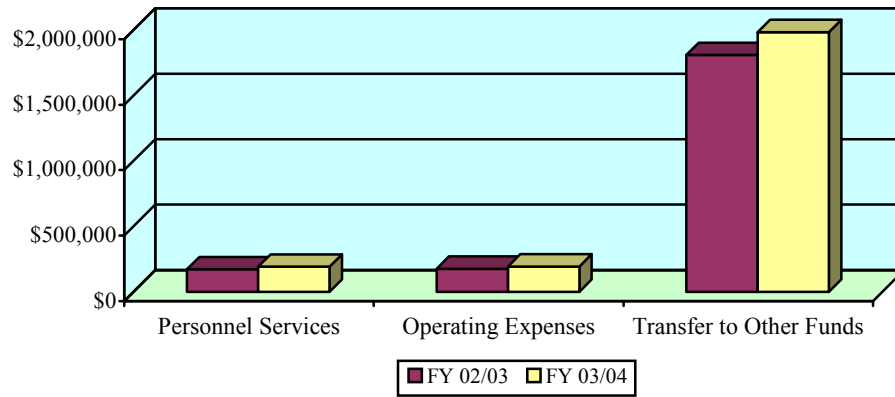
Appropriation: \$ 2,367,697

The administrative level establishes routine and effective assessment of program needs in Santa Fe; develops programs to meet those needs; evaluates existing programs to ensure their effectiveness; and recommends changes as appropriate. The Department Director also works in conjunction with the division directors in preparing the department budget requests, represents the department at City Council and Committee meetings, and oversees all personnel management activities.

The Administration operating budget is supported by the General Fund and includes funding for salaries and benefits of the Director and 1.75 staff members; the department's general liability and property insurance coverages; and the utility expenses for the senior centers. Funding support for the Administrative Assistant is shared between this budget and that of the Arts Commission (in Community Development). Also included in the FY 2003/04 budget are transfers of \$978,496 to the Children and Youth Activities Fund (2513) and \$25,000 to the 1% Lodgers Tax Fund (2112) as a grant match for the Arts Commission, \$326,165 for Economic Development (2117), and \$652,331 for Human Service Providers (2515). The latter transfer provides the allocated funding for the Human Services Providers.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Department Director	1 – EX	1 – EX
Administrative Assistant	0.75 – CLFT	0.75 – CLFT
Office Manager	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	2.75	2.75

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 172,497	\$ 192,137
Operating Expenses	176,782	193,568
Transfer to Other Funds	<u>1,808,137</u>	<u>1,981,992</u>
 TOTAL:	 \$ 2,157,416	 \$ 2,367,697

Senior Services

Appropriation: \$ 4,230,699

The Division of Senior Services operates under the policy of providing adequate and compassionate nutrition support, health care services and a variety of activities for those who are sixty years of age and older. In addition to offering eight senior citizen centers where seniors may gather for organized activities or simply for socializing, the city also provides essential services that include transportation, senior volunteers, foster grandparents, nutrition, health, information and referral, recreation and senior companionship. In support of these services, city resources are supplemented by grants from the county, state and federal governments.

Functions of Senior Services include:

<u>Administration</u> - To evaluate and monitor management policies and procedures for all senior service programs	\$ 1,629,103
<u>Senior Companion</u> - (state grant) To provide services to the frail and elderly that are living independently	124,057
<u>Title III B</u> - (federal grant) To operate senior citizens programs providing social services	731,057
<u>Title III C-1</u> - (federal grant) To provide congregate meals to persons 60 and over	418,333
<u>Title III C-2</u> - (federal grant) To provide home-delivered meals to persons 60 and over	169,556
<u>Title III E</u> - (federal grant) To provide supportive services to persons 60 and over including transportation and in-home care	82,925
<u>Nutrition Donations</u> - Volunteer donations received from senior citizen meal participants to supplement Title III C-1 and C-2 programs	104,002
<u>Foster Grandparent</u> - (federal and state grants) To encourage senior citizens to work with children with special needs on a one-to-one basis in a classroom setting	205,675
<u>RSVP</u> - (federal and state grants) To assist senior citizens in utilizing their skills and abilities to serve the community	103,719
<u>Santa Fe County Grant</u> - For meals, recreation and transportation services to county residents	191,164

<u>Project Income Transportation</u> - To supplement transportation services with donations generated from transportation participants	58,549
<u>Respite Care</u> - (state grant) To provide respite care services to primary care givers of individuals diagnosed with Alzheimer's or related disorders	218,754
<u>Cash in Lieu of Commodities</u> - (federal grant) To purchase USDA foods for the Senior Citizens Nutrition Program	110,146
<u>Senior Employment Program</u> - To provide employment opportunities for seniors	23,241
<u>Commodity Distribution</u> - To provide distribution of USDA foods for the Senior Commodity Program	4,433
<u>Quality of Life</u> - To provide funding to be used for the recreational needs and activities of the senior citizens in the community	<u>55,985</u>
	\$ 4,230,699

2002/03 Operational Highlights:

- Continued to evaluate and monitor each organizational unit to ensure grant compliance, assess levels of need and maintain effective fiscal management at each program level.
- Coordinated major remodeling projects at three meal sites and made preparations to open a new meal site in the summer of 2003.

2003/04 Goals and Objectives:

- Provide in-home support and nutritious meals (in-home or congregate meals) for seniors.
- Ensure one-to-one companionship to frail elderly clients with special and exceptional needs.
- Provide seniors supplemental income and hopefully avoid and/or postpone institutionalization.
- Maintain accurate records/logs of all senior clients who use division services and to identify frequency and type of service.
- Give seniors the opportunity to utilize their skills and abilities and provide meaningful volunteer service to their community, and allow the seniors to develop new abilities.
- Enable low-income seniors to become foster grandparents to assist children with special and exceptional needs while supplementing their income.

- Continue to seek additional funding from federal, state and county grants as well as private donations in order to enhance services and continue to meet the needs of the growing Santa Fe senior population.

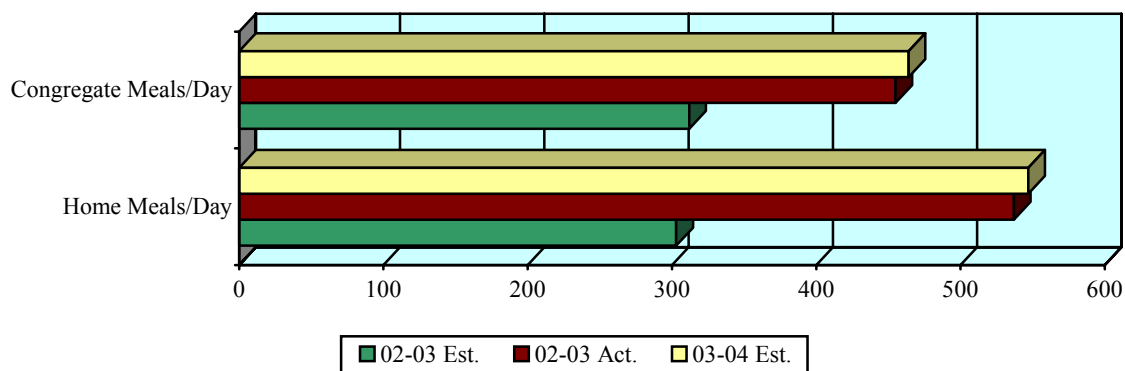
Budget Commentary:

The General Fund operating budget for the Senior Services Division is \$1,629,013, which includes funding for salaries and benefits for 19.25 positions (partial funding for a program coordinator shared with grants), administrative expenses to operate the senior programs, and transfers totaling \$878,831 that provide the city's matches for grant programs.

The combined operating budget for Senior Services programs funded by federal, state and county sources is \$2,545,701. These combined appropriations provide funding support for 65.75 positions (including the balance of funding for the program coordinator above), for a total of 85 Senior Services positions. Grants also fund the largest share of operational and service delivery costs for the division.

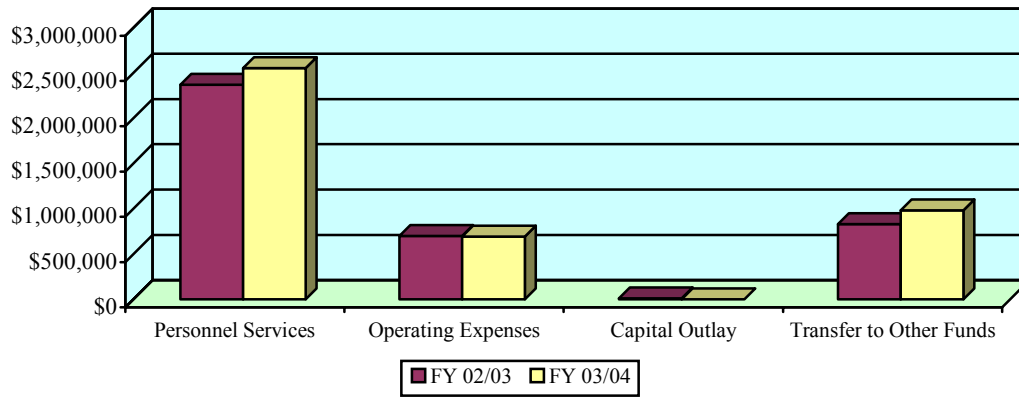
The Quality of Life Fund (2505) also provides funding support for the recreational needs of senior citizens. For FY 2003/04, a total of \$55,985 was appropriated for staff costs, costs relating to the Senior Olympics events, and various supplies and equipment for instructional classes.

<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Number of congregate meals served per day at seven meal sites	312	455	464
2. Number of home-delivered meals on a daily basis (five routes)	303	537	547
3. Number of rides provided	65,568	66,196	69,506
4. Number of seniors' homes cleaned and maintained	95	138	88



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Senior Services Division Director	1 – CLFT	1 – CLFT
Senior Services Deputy Director	0 – CLFT	1 – CLFT
Administrative Secretary	2 – TGF	1 – TGF
Administrative Secretary	1 – CLFT	1 – CLFT
Administrative Assistant	1 – TGF	1 – TGF
Administrative Supervisor	1 – CLFT	1 – CLFT
Account Technician	1 – TGF	1 – TGF
Clerk Typist	1 – TGF	1 – TGF
Cook	8 – TGF	8 – TGF
Cook Supervisor	1 – TGF	1 – TGF
Custodian	1 – TGF	1 – TGF
Dispatcher	1 – TCF	1 – TCF
In Home Supportive Services Supervisor	1 – TGF	1 – TGF
Respite Care Provider	3 – TGF	3 – TGF
Respite Care Provider	0 – TCF	1 – TCF
Respite Care Provider	1 – TFT	1 – TFT
Respite Care Provider	1 – TPT	1 – TPT
Secretary	1 – CLFT	1 – CLFT
Secretary	1 – TGF	1 – TGF
Senior Services Care Attendant	3 – TGF	3 – TGF
Senior Services Care Attendant	1 – TFT	1 – TFT
Senior Services Program Coordinator	2 – TGF	2 – TGF
Senior Services Program Coordinator	2 – TCF	1 – TCF
Senior Services Program Coordinator	2 – CLFT	2 – CLFT
Senior Services Driver	3 – TGF	3 – TGF
Senior Service Program Administrator	1 – TGF	1 – TGF
Supply Inventory Technician	1 – TGF	1 – TGF
Transit Operator	1 – CLFT	1 – CLFT
Transit Operator	11 – TCF	11 – TGF
Supply Inventory Supervisor	1 – TGF	1 – TGF
Senior Services Manager	1 – CLFT	0 – CLFT
Health Promotion Instructor	2 – TPT	2 – TPT
Arts & Crafts Technician	12 – TPT	12 – TPT
Arts & Crafts Instructor	4 – TPT	4 – TPT
Database Specialist	1 – TGF	1 – TGF
Project Manager	1 – TGF	1 – TGF
Project Manager	1 – CLFT	1 – CLFT
Senior Services Aide	4 – TPT	4 – TPT
MOW Driver	3 – TPT	3 – TPT
MOW Driver	1 – TGF	1 – TGF
MOW Supervisor	<u>1</u> – TGF	<u>1</u> – TGF
TOTAL:	85	85

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 2,369,749	\$ 2,553,181
Operating Expenses	698,545	693,476
Capital Outlay	10,797	1,209
Transfer to Other Funds	<u>830,046</u>	<u>982,833</u>
 TOTAL:	 \$ 3,909,137	 \$ 4,230,699

The purpose of the Santa Fe Public Library is to inform, enrich and educate citizens in the community by creating and promoting access to a diversity of ideas and information and by supporting lifelong learning and reading. In accomplishing its mission, the library honors the community's unique cultural heritage and traditions, while preparing its citizens for the future.

2002/03 Operational Highlights:

- Offered Spanish and bilingual programs for adults and children.
- Provided free and accessible public meeting space for the community.
- Provided a variety of training opportunities to library staff, particularly in the areas of computer applications and customer service, so that they can provide the best service to the public.
- Provided library books and information to the public through a variety of formats and delivery methods, reaching approximately 70% of the local population.
- Provided 270 library programs for children to encourage reading and improve reading skills.
- Presented the fifth annual Santa Fe Festival of the Book, attracting 4,724 community participants.
- Completed the initial stages of construction for the southside library branch at Tierra Contenta.
- Provided free internet and computer services to 77,700 public users.
- Secured \$96,546 in grants and contributions to supplement city funds for programs, books and equipment.

2003/04 Goals and Objectives:

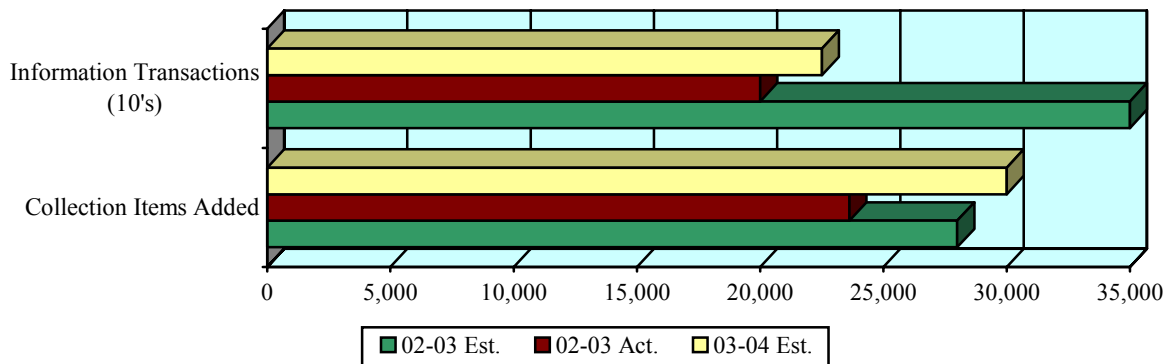
- Develop the library collections with new and in-demand materials in a variety of formats.
- Provide library programs and services to youth, adults, and families to promote lifelong learning and reading.
- Offer information to the public and assistance in using the library and its resources.
- Ensure a safe and secure physical environment at the library.
- Improve library staff efficiency and productivity.
- Promote cooperative projects between the Library Division and other libraries, schools, and community organizations to contribute to the education of youth.
- Continue planning and fund raising for the new Tierra Contenta branch library.

Budget Commentary:

The FY 2003/04 General Fund operating budget for Library programs is \$2,588,162, and provides funding for 52 positions. Also included are operating costs associated with maintaining library programs and utility costs for operation of the library facilities. The major expense is in book acquisition services, where \$239,700 was appropriated to provide library books and periodicals at the library facilities.

The Quality of Life Fund (2505) also provides funding support for the city's library program needs. For FY 2003/04, the City Council appropriated a total of \$53,045 for operating costs and program materials.

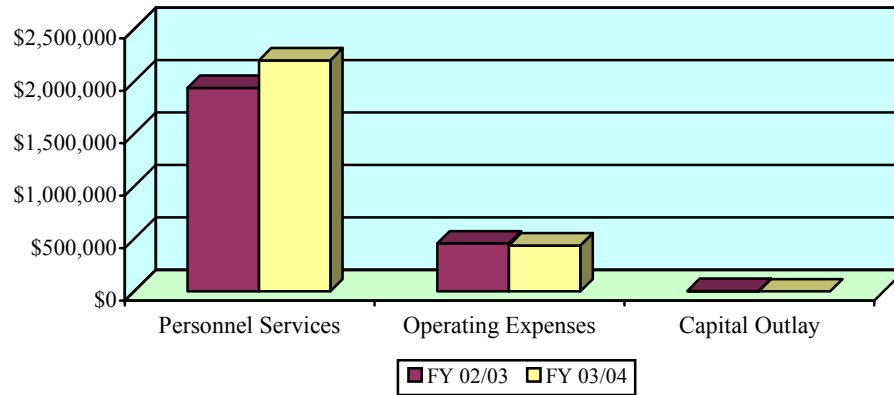
<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Number of information transactions (public assistance)	350,000	200,000	225,000
2. Number of collection items added through purchases/gifts	28,000	23,620	30,000
3. Number of programs offered	320	313	330



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Librarian Division Director	1 – CLFT	1 – CLFT
Librarian Service Director	3 – CLFT	3 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Librarian Assistant	7 – CLFT	7 – CLFT
Librarian	7 – CLFT	7 – CLFT
Librarian	4 – CLPT	4 – CLPT
Librarian	1 – TPT	1 – TPT
Library Section Manager	4 – CLFT	4 – CLFT
Library Supervisor	2 – CLFT	2 – CLFT

Librarian Technician	8 – CLFT	8 – CLFT
Librarian Technician	<u>14</u> – CLPT	<u>14</u> – CLPT
TOTAL:	52	52

EXPENDITURE CLASSIFICATION



	<u>FY 02/03 REVISED</u>	<u>FY 03/04 APPROPRIATION</u>
Personnel Services	\$ 1,939,470	\$ 2,203,140
Operating Expenses	457,811	438,067
Capital Outlay	<u>5,000</u>	<u>0</u>
TOTAL:	\$ 2,402,281	\$ 2,641,207

Community Development

Appropriation: \$ 6,613,624

Community Development is charged with overseeing city grant activities, administering the Community Development Block Grant (CDBG) Program; the HOME Program; the Home Improvement and Homebuyer Programs; the Small Business Development Revolving Loan Fund; the Arts Commission; the Children & Youth Commission; and the Monica Roybal Youth Center. The division also oversees related housing/ economic development initiatives, human services, and children and youth activities throughout the community.

2002/03 Operational Highlights:

- Co-sponsored the 2003 Youth Arts Festival, and presented the second annual ArtWorks, a year-round initiative to integrate arts education into the public school curriculum.
- Conducted a needs assessment to establish funding priorities, evaluate proposals, provide technical assistance and monitor and evaluate all programs funded by the Children & Youth Commission each year in order to assure contract compliance.
- Increased parental and community involvement in order to better serve the needs of children and youth and expand the availability of reading, homework and computer tutoring programs; provided leadership for community collaborations to implement the Children and Youth Strategic Plan.
- Completed renovation of the Monica Roybal Youth Center, enabling the facility to meet all applicable building codes and allowing staff to serve more youth participants.
- Continued the mission of building the capacity of nonprofit housing partners and working to make appropriate land available for affordable housing development.
- Organized an affordable housing fair targeted at the Spanish-speaking immigrant community, offering information about renters' rights and homeownership opportunities. Also continued to administer the Housing Opportunity Program to require affordable housing in all residential developments in Santa Fe.
- Continued planning for the creation of a Sobering Center, which will be used to divert substance abuse cases away from the county jail by providing an alternative to detention for persons experiencing behavioral health crises in the community.
- Monitored and prepared contracts and performed site visits on all funded programs once a year in order to assure contracted service availability and program quality.
- Continued to furnish departments and local non-profit organizations with potential funding data from the Federal Register, Federal Assistance Monitor and foundation directories, as well as providing technical assistance in grant proposal development.
- Continued development of the City's proposed Aviation Business Center, formerly known as the Airport Industrial Park.
- Implemented a truancy prevention, day reporting and intensive community monitoring program in conjunction with Santa Fe Public Schools.

2003/04 Goals and Objectives:

- Continue to support non-profit arts and cultural organizations through funding and other forms of assistance.
- Further strengthen the city's role in community-wide planning, coordination, and facilitation of activities, events, programs, and services for infants, children, teens and young adults, birth through twenty-one.
- Coordinate with the New Mexico Children, Youth and Families Department, the First Judicial District, the District Attorney's Office and local non-profits to implement the strategic plan to address juvenile justice issues.
- Reduce juvenile delinquency by developing and expanding programs for at-risk youth.
- Administer the Economic Development Fund and the Community Development Loan Fund to provide ongoing funding for economic development activities.
- Continue to work with local developers and non-profit housing organizations in developing affordable housing solutions for the community.
- Continue to work with the Santa Fe Business Incubator to create new business and employment opportunities in the community.

Budget Commentary:

The FY 2003/04 General Fund operating budget is \$1,545,742, which includes funding for 16 staff members and associated operating costs.

The FY 2003/04 operating budget for the Arts Commission is \$1,193,905, which is funded by the 1% Lodgers Tax Fund (2112). This budget supports 85% of the Arts Commission Director's salary and related administrative expenses. The remaining 15% is funded by the Art for CIP Projects Fund (3708), with a total budget of \$31,708. The 1% Lodgers Tax Fund also provides the 25% balance of funding for the Administrative Assistant position that is shared with the Community Service Administration Division.

The City of Santa Fe is also a recipient of several grants from individuals and organizations to support youth arts education. The amount allocated for FY 2003/04 is \$25,000 for the Arts Education Grants Program (2714).

The Economic Development Fund (2117) provides \$387,012 to support economic development activities in the City of Santa Fe. The FY 2003/04 budget shows a significant reduction from the FY 2002/03 budget, which reflects a re-examination of program activities in light of the new economic development plan.

The Quality of Life Fund (2505) provides funding support of \$464,890 for various youth activities programs, and includes a transfer of \$330,840 to the Recreation Fund in support of youth recreation activities.

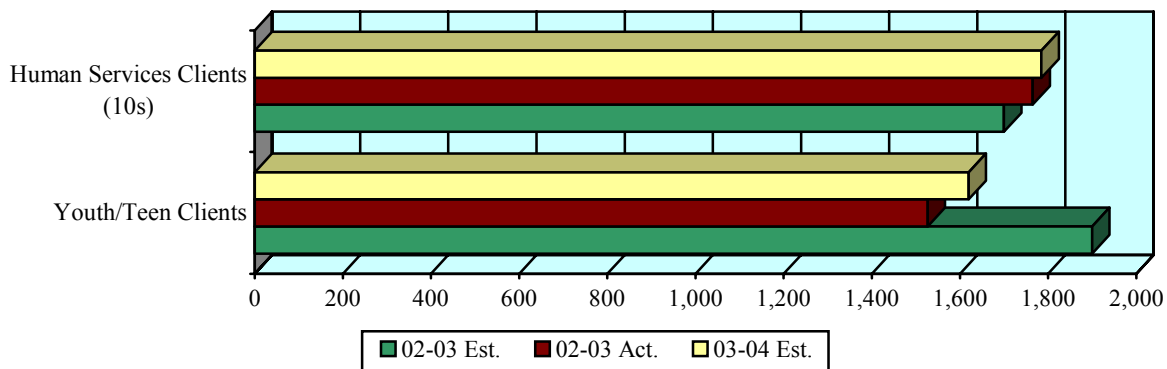
The FY 2003/04 CDBG (2506) administration budget is \$104,719, which provides funding from the U.S. Department of Housing and Urban Development (HUD) for a Senior Planner position and administrative costs to operate the program. HUD also provides funding for the Shelter Plus Care Program (2509) in the amount of \$338,412 for FY 2003/04, and supports the Federal HOME Program (2507), providing homeownership assistance to the community through an appropriation of \$308,238 for FY 2003/04.

For FY 2003/04, the City Council has allocated \$1,012,646 for the Children & Youth Fund (2513). The operating budget will support the salary and benefits of a Youth Planner, contractual agreements with organizations for children and youth programs, and operating expenses to administer the program from state-shared gross receipt taxes in an amount equal to 3% of the receipt taxes. In addition, the Juvenile Justice Fund (2516) provides \$70,034 from a state grant for programs to address juvenile justice issues facing the community.

The Summer Youth Recreation Program activities are supported by the Recreation Fund (2705) budget of \$478,987. This includes funding for 122 seasonal employees and various youth summer program activities.

The Human Service Providers Fund (2515) supports various agencies and organizations providing substance abuse treatment, delinquency prevention and other services to the community. These activities are supported by an appropriation of \$652,331 for FY 2003/04, which is transferred from the General Fund.

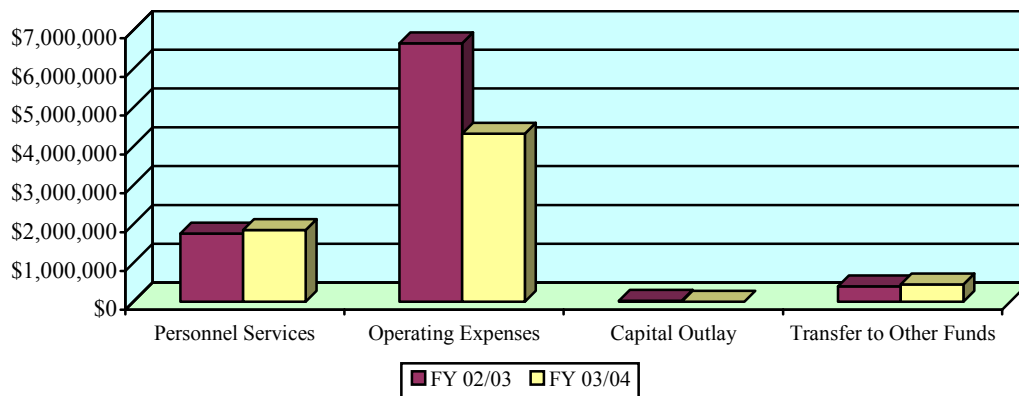
<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Number of service interactions with human services clients	17,000	17,651	17,850
2. Number of housing unit rehabilitations completed	20	21	20
3. Number enrolled in after school/summer youth recreation programs	1,900	1,527	1,620
4. Number of Art in Public Places projects completed	3	3	4



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Housing & Economic Dev. Division Director	1 – CLFT	1 – CLFT
Arts Commission Director	1 – CLFT	1 – CLFT
Administrative Assistant	0.25 – CLFT	0.25 – CLFT

Grants Writer	1 – CLFT	0 – CLFT
Planner Senior	2 – TCF	2 – TCF
Planner Senior	2 – TGF	2 – TGF
Planner Senior	7 – CLFT	6 – CLFT
Planner Supervisor	2 – CLFT	2 – CLFT
Project Specialist	1 – CLFT	1 – CLFT
Recreation Aides	73 – TFT	73 – TFT
Recreation Assistant	23 – TFT	23 – TFT
Recreation Section Manager	1 – CLFT	1 – CLFT
Recreation Supervisor	1 – CLFT	1 – CLFT
Recreation Supervisor	21 – TFT	21 – TFT
Transport Driver	5 – TFT	5 – TFT
Youth Specialist	<u>7</u> – CLFT	<u>7</u> – CLFT
TOTAL:	148.25	146.25

EXPENDITURE CLASSIFICATION



	<u>FY 02/03</u> <u>REVISED</u>	<u>FY 03/04</u> <u>APPROPRIATION</u>
Personnel Services	\$ 1,756,075	\$ 1,848,391
Operating Expenses	6,655,899	4,321,093
Capital Outlay	25,066	0
Transfer to Other Funds	<u>396,713</u>	<u>444,140</u>
TOTAL:	\$ 8,833,753	\$ 6,613,624